# **APPENDIX E:** Superfund Resource Tables by Headquarters Offices

# **Superfund Resource and FTE Breakout** FY1999 thru FY2003 Headquarters

														% Ch	ange	
	FY1999 Pres. Bud	FY1999 Operating Plan	FY1999 Actuals	Difference (OP Plan - Actuals)	FY2000 Pres. Bud	FY2000 Operating Plan	FY2000 Actuals	Difference (OP Plan - Actuals)	FY2003 Pres. Bud	FY2003 Operating Plan	FY2003 Actuals	Difference (OP Plan - Actuals)	1999 to 2003 Operating Plan	1999 to 2003 Actuals	2000 to 2003 Operating Plan	2000 to 2003 Actuals
FTE Total		99.0	84.7	14.3		100.0	80.8	19.2		94.1	89.9	4.2	-4.9%	6.1%	-5.9%	11.3%
Superfund FTE		99.0	84.7	14.3		100.0	80.8	19.2		94.1	89.9	4.2	-4.9%	6.1%	-5.9%	11.3%
Brownfields FTE				0.0				0.0								
Resources Total	\$10,753.1	\$10,753.1	\$9,279.9	\$1,473.2	\$10,753.1	\$11,000.0	\$10,131.4	\$868.6	\$12,742.0	\$12,659.1	\$12,110.4	\$548.7	17.7%	30.5%	15.1%	19.5%
Payroll	\$0.0	\$8,205.0	\$7,092.8	\$1,112.2		\$7,433.9	\$7,264.0	\$169.9	\$0.0	\$10,208.7	\$9,543.3	\$665.4	24.4%	34.5%	37.3%	31.4%
Travel	\$0.0	\$496.0	\$294.1	\$201.9		\$635.3	\$548.8	\$86.5		\$555.0	\$629.7	(\$74.7)	11.9%	114.1%	-12.6%	14.7%
Contracts / Grants	\$0.0	\$1,542.9	\$1,351.5	\$191.4		\$2,061.6	\$1,323.8	\$737.8	\$0.0	\$1,283.4	\$1,077.5	\$205.9	-16.8%	-20.3%	-37.7%	-18.6%
Other	\$0.0	\$509.2	\$541.5	(\$32.3)		\$869.2	\$994.8	(\$125.6)	\$0.0	\$612.0	\$859.9	(\$247.9)	20.2%	58.8%	-29.6%	-13.6%
Fiscal Year Appropriation		\$10,753.1				\$11,000.0	\$8,812.0	\$2,188.0			\$7,905.5					-10.3%
Payroll		\$8,205.0				\$7,433.9	\$6,853.8	\$580.1			\$7,370.4					7.5%
Travel		\$496.0				\$635.3	\$269.6	\$365.7			\$184.5					-31.6%
Contracts / Grants		\$1,542.9				\$2,061.6	\$1,181.8	\$879.8			\$127.2					-89.2%
Other		\$509.2				\$869.2	\$506.8	\$362.4			\$223.4					-55.9%
Carryover							\$1,319.4				\$4,204.9					
Payroll							\$410.2				\$2,172.9					
Travel							\$279.2				\$445.2					
Contracts / Grants							\$142.0				\$950.3					
Other							\$488.0				\$636.5					
Homeland Security																
Payroll																
Travel																
Contracts / Grants																
Other																
Brownfields																
Payroll													_	-	_	
Travel																
Contracts / Grants																
Other																
Brownfields Carryover																
Payroll													_	-	_	
Travel																
Contracts / Grants	ĺ															
Other																
*Resources Total for FV 199	00 0000	00 On anotin a Dia	- :IlII th	:	the NO Core	-fl IO 4			0							

<sup>\*</sup>Resources Total for FY 1999, 2000, and 2003 Operating Plan includes all the resources in the N2 Superfund IG transfer sub-appropriation of the IG appropriation

<sup>\*</sup>All Data was extracted from BAS

<sup>\*</sup>Travel does not include site travel, which is included in Other

#### Superfund Resource and FTE Breakout FY1999 thru FY2003 OA

# Headquarters

													% Char	nge
		FY1999		Difference		FY2000		Difference		FY2003		Difference	1999 to 2003	1999 to
	FY1999 Pres.	Operating	FY1999	(OP Plan -	FY2000	Operating	FY2000	(OP Plan -	FY2003	Operating	FY2003	(OP Plan -	Operating	2003
	Bud	Plan	Actuals	Actuals)	Pres. Bud	Plan	Actuals	Actuals)	Pres. Bud	Plan	Actuals	Actuals)	Plan	Actuals
FTE Total		11.8	5.9	5.9		15.8	19.7	(3.9)					-100.0%	-100.09
Superfund FTE		11.8	5.9	5.9		9.9	14.1	(4.2)					-100.0%	-100.09
Brownfields FTE						5.9	5.6	0.3						
Resources Total	\$1,381.7	\$1,028.2	\$567.4	\$460.8	\$1,288.5	\$2,213.7	\$1,726.7	\$487.0						-100.0%
Payroll		\$982.7	\$541.9	\$440.8		\$1,293.4	\$1,207.5	\$85.9						-100.0%
Travel		\$25.6	\$5.1	\$20.5		\$36.1	\$16.0	\$20.1						-100.0%
Contracts / Grants				\$0.0		\$629.4	\$398.4	\$231.0						#DIV/0!
Other		\$19.9	\$20.4	(\$0.5)		\$254.8	\$104.8	\$150.0						-100.0%
Fiscal Year Appropriation		\$1,028.2				\$868.7								
Payroll		\$982.7				\$810.4								
Travel		\$25.6				\$25.6								
Contracts / Grants						\$0.0								
Other		\$19.9				\$32.7								
Carryover						\$321.2								
Payroll														
Travel														
Contracts / Grants						\$100.0								
Other	-					\$221.2								
Homeland Security														
Payroll														
Travel														
Contracts / Grants														
Other	-													
Brownfields						\$1,023.8	\$535.3							
Payroll						\$483.0	\$121.9							
Travel						\$10.5	\$4.5							
Contracts / Grants						\$529.4	\$398.3							
Other	•					\$0.9	\$10.6							
Brownfields Carryover						\$0.0								
Payroll														
Travel														
Contracts / Grants														
Other														
*Fiscal Year Appropriation														

<sup>\*</sup>Fiscal Year Appropriation does not include Brownfields

<sup>\*</sup>All Data was extracted from BAS

<sup>\*</sup>Travel does not include site travel, which is included in Other

<sup>\*</sup>FY 1999 Operating Plan does not include carryover

<sup>\*</sup>FY 2000 and 1999 Actuals include carryover, even though it is not broken out on the chart

#### **Superfund Resource and FTE Breakout** FY1999 thru FY2003 OAR Headquarters

								<u> </u>						% Ch	ange	
	FY1999 Pres. Bud	FY1999 Operating Plan	FY1999 Actuals	Difference (OP Plan - Actuals)	FY2000 Pres. Bud	FY2000 Operating Plan	FY2000 Actuals	Difference (OP Plan - Actuals)	FY2003 Pres. Bud	FY2003 Operating Plan	FY2003 Actuals	Difference (OP Plan - Actuals)	1999 to 2003 Operating Plan	1999 to 2003 Actuals	2000 to 2003 Operating Plan	2000 to 2003 Actuals
FTE Total		12.0	12.3	(0.3)		15.4	15.5	(0.1)		15.0	15.4	(0.4)	25.0%	25.2%	-2.6%	-0.6%
Superfund FTE Brownfields FTE		12.0	12.3	(0.3)		15.4	15.5	(0.1)		15.0	15.4	(0.4)		25.2%		-0.6%
Resources Total	\$2,290.7	\$2,290.7	\$2,190.9	\$99.8	\$2,278.3	\$2,277.2	\$2,184.4	\$92.8	\$2,234.3	\$2,264.3	\$2,138.0	\$126.3	-1.2%	-2.4%	-0.6%	-2.1%
Payroll	\$0.0	\$949.9	\$952.9	(\$3.0)		\$1,180.4	\$1,251.3	(\$70.9)	\$0.0	\$1,443.8	\$1,442.2	\$1.6	52.0%	51.3%	22.3%	15.3%
Travel	\$0.0	\$99.8	\$97.3	\$2.5		\$99.8	\$84.9	\$14.9		\$99.0	\$89.8	\$9.2		-7.7%		5.8%
Contracts / Grants	\$0.0	\$1,141.0	\$691.0	\$450.0		\$897.0	\$590.8	\$306.2	\$0.0	\$522.7	\$429.8	\$92.9	-54.2%	-37.8%		-27.3%
Other	\$0.0	\$100.0	\$449.7	(\$349.7)		\$100.0	\$257.4	(\$157.4)	\$0.0	\$198.8	\$176.2	\$22.6		-60.8%		-31.5%
Fiscal Year Appropriation	\$2,290.7	\$2,290.7				\$2,277.2			\$2,231.5	\$2,216.0	\$2,092.7	\$123.3	-3.3%		-2.7%	ļ
Payroll		\$949.9				\$1,180.4				\$1,443.8	\$1,442.2	\$1.6	52.0%		22.3%	
Travel		\$99.8				\$99.8				\$99.0	\$89.8	\$9.2			-0.8%	
Contracts / Grants		\$1,141.0				\$897.0				\$474.4	\$384.9	\$89.5			-47.1%	
Other		\$100.0				\$100.0				\$198.8	\$175.8	\$23.0			98.8%	
Carryover										\$48.3	\$45.3	\$3.0				
Payroll																
Travel												\$0.0				
Contracts / Grants										\$48.3	\$44.9	\$3.4				
Other											\$0.4	(\$0.4)				
Homeland Security																
Payroll																
Travel																
Contracts / Grants																
Other																
Brownfields																
Payroll		•	•									•		_		
Travel																
Contracts / Grants																
Other																
Brownfields Carryover																
Payroll																
Travel																
Contracts / Grants																
Other																
*EV 2000 and 1000 Actuals i	·	a 1.5														

<sup>\*</sup>FY 2000 and 1999 Actuals include carryover, even though it is not broken out on the chart

<sup>\*</sup>All Data was extracted from BAS
\*Travel does not include site travel, which is included in Other
\*Fiscal Year Appropriation does not include Brownfields

#### **Superfund Resource and FTE Breakout** FY1999 thru FY2003 OARM Headquarters

						,		<u> </u>						% Ch	ange	
	FY1999 Pres. Bud	FY1999 Operating Plan	FY1999 Actuals	Difference (OP Plan - Actuals)	FY2000 Pres. Bud	FY2000 Operating Plan	FY2000 Actuals	Difference (OP Plan - Actuals)	FY2003 Pres. Bud	FY2003 Operating Plan	FY2003 Actuals	Difference (OP Plan - Actuals)	1999 to 2003 Operating Plan	1999 to 2003 Actuals	2000 to 2003 Operating Plan	2000 to 2003 Actuals
FTE Total		115.6	114.8	0.8		109.2	103.0	6.2		105.9	113.8	(7.9)	-8.4%	-0.9%	-3.0%	10.5%
Superfund FTE		115.6	114.8	0.8		108.7	103.0	5.7		105.9	113.8	(7.9)		-0.9%	-2.6%	10.5%
Brownfields FTE						0.5						` ′			-100.0%	
Resources Total	\$59,946.1	\$57,484.3	\$56,617.4	\$866.9	\$63,859.9	\$59,034.1	\$58,933.6	\$100.5	\$64,166.1	\$62,817.2		(\$1,959.6)	9.3%	14.4%		9.9%
Payroll	\$0.0	\$10,037.7	\$9,951.7	\$86.0	\$0.0	\$9,026.8	\$9,636.3	(\$609.5)		\$12,212.3	\$11,988.0	\$224.3	21.7%	20.5%	35.3%	24.4%
Travel	\$0.0	\$206.7	\$176.9	\$29.8	\$0.0	\$210.2	\$188.8	\$21.4		\$262.6	\$234.7	\$27.9	27.0%	32.7%	24.9%	24.3%
Contracts / Grants	\$0.0	\$8,131.5	\$6,257.3	\$1,874.2	\$0.0	\$6,192.8	\$4,986.5	\$1,206.3		\$48,675.8	\$7,022.1	\$41,653.7	498.6%	12.2%	686.0%	40.8%
Other	\$0.0	\$39,108.4	\$40,231.5	(\$1,123.1)	\$0.0	\$43,604.3	\$44,122.0	(\$517.7)		\$1,666.5	\$45,532.0	(\$43,865.5)	-95.7%	13.2%	-96.2%	3.2%
Fiscal Year Appropriation		\$57,484.3				\$57,421.8				\$62,817.2	\$61,952.1	\$865.1	9.3%		9.4%	
Payroll		\$10,037.7				\$8,987.9				\$12,212.3	\$11,988.0	\$224.3	21.7%		35.9%	
Travel		\$206.7				\$196.0				\$262.6	\$234.7	\$27.9	27.0%		34.0%	
Contracts / Grants		\$8,131.5				\$6,161.3				\$48,675.8	\$4,929.4	\$43,746.4	498.6%		690.0%	
Other		\$39,108.4				\$42,076.6				\$1,666.5	\$44,800.0	(\$43,133.5)	-95.7%		-96.0%	
Carryover						\$490.0				\$0.0	\$2,824.7	(\$2,824.7)			-100.0%	
Payroll															#DIV/0!	
Travel						\$14.2						\$0.0			-100.0%	
Contracts / Grants											\$2,092.7				#DIV/0!	
Other						\$475.8					\$732.0	(\$732.0)			-100.0%	
Homeland Security																
Payroll																
Travel																
Contracts / Grants																
Other																
Brownfields		\$0.0				\$1,122.3	\$1,082.9									
Payroll						\$38.9										
Travel																
Contracts / Grants						\$31.5	\$30.4									
Other						\$1,051.9	\$1,052.5									
Brownfields Carryover						\$0.0										
Payroll																
Travel																
Contracts / Grants																
Other																
*FY 2000 and 1999 Actuals	inaluda aarrua	vor oven thous	sh it is not brol	ron out on th	o chart											

<sup>\*</sup>FY 2000 and 1999 Actuals include carryover, even though it is not broken out on the chart

<sup>\*</sup>All Data was extracted from BAS

<sup>\*</sup>Travel does not include site travel, which is included in Other

<sup>\*</sup> Difference between FY2000 and FY 2003 primarily reflects the establishment of the Office of Environmental Information in FY2000

<sup>\*</sup>Rent for 1999 was \$34,349.9 thousand. Rent for FY2003 was \$42,651.7 thousand. That is an increase of \$8,301.8 thousand and 24.2%.
\*Fiscal Year Appropriation does not include Brownfields

#### **Superfund Resource and FTE Breakout** FY1999 thru FY2003 OCFO Headquarters

						`								% Ch	ange	
	FY1999 Pres. Bud	FY1999 Operating Plan	FY1999 Actuals	Difference (OP Plan - Actuals)	FY2000 Pres. Bud	FY2000 Operating Plan	FY2000 Actuals	Difference (OP Plan - Actuals)	FY2003 Pres. Bud	FY2003 Operating Plan	FY2003 Actuals	Difference (OP Plan - Actuals)	1999 to 2003 Operating Plan	1999 to 2003 Actuals	2000 to 2003 Operating Plan	2000 to 2003 Actuals
FTE Total		84.7	90.6	(5.9)		81.3	83.5	(2.2)		76.9	76.3	0.6	-9.2%	-15.8%	-5.4%	-8.6%
Superfund FTE		84.7	90.6	(5.9)		80.5	83.5	(3.0)		76.9	76.3	0.6		-15.8%	-4.5%	-8.6%
Brownfields FTE				0.0		0.8		0.8							-100.0%	#DIV/0!
Resources Total	\$16,704.2	\$14,803.4	\$14,029.1	\$774.3	\$15,805.7		\$14,005.7	\$1,177.5	\$14,221.7			\$886.6		-2.0%	-3.6%	-1.8%
Payroll		\$6,806.5	\$6,537.3	\$269.2		\$6,455.5	\$6,541.6	(\$86.1)		\$7,149.2	\$6,809.3	\$339.9		4.2%	10.7%	4.1%
Travel		\$76.0	\$74.3	\$1.7		\$80.3	\$76.5	\$3.8		\$74.5	\$78.5	(\$4.0)		5.7%	-7.2%	2.6%
Contracts / Grants		\$2,053.3	\$2,819.3	(\$766.0)		\$3,723.9	\$3,433.1	\$290.8		\$2,738.0	\$3,224.7	(\$486.7)	33.3%	14.4%	-26.5%	-6.1%
Other		\$5,867.6	\$4,598.2	\$1,269.4		\$4,923.5	\$3,954.5	\$969.0		\$4,675.5	\$3,638.1	\$1,037.4	-20.3%	-20.9%	-5.0%	-8.0%
Fiscal Year Appropriation		\$14,803.4				\$13,921.8				\$14,051.4	\$12,955.4	\$1,096.0	-5.1%		0.9%	
Payroll		\$6,806.5				\$6,399.9				\$7,149.2	\$6,809.3	\$339.9	5.0%		11.7%	
Travel		\$76.0				\$77.3				\$74.5	\$78.5	(\$4.0)	-2.0%		-3.6%	
Contracts / Grants		\$2,053.3				\$2,585.5				\$2,152.2	\$2,499.5	(\$347.3)	4.8%		-16.8%	
Other		\$5,867.6				\$4,859.1				\$4,675.5	\$3,568.1	\$1,107.4	-20.3%		-3.8%	
Carryover						\$1,109.2				\$585.8	\$795.2	(\$209.4)			-47.2%	
Payroll															#DIV/0!	
Travel						\$3.0						\$0.0			-100.0%	
Contracts / Grants						\$1,106.2				\$585.8	\$725.2	(\$139.4)			-47.0%	
Other											\$70.0	(\$70.0)			#DIV/0!	
Homeland Security																
Payroll																
Travel																
Contracts / Grants																
Other																
Brownfields		\$0.0				\$152.2	\$134.1									
Payroll						\$55.6	\$37.1									
Travel													I			
Contracts / Grants						\$32.2	\$48.0						I			
Other						\$64.4	\$49.0									
Brownfields Carryover																
Payroll																
Travel																
Contracts / Grants													I			
Other																
													1			
FY 2000 and 1999 Actuals i	includo carryovo	r even though it	is not broken c	uit on the cha	rt								-			

<sup>\*</sup>FY 2000 and 1999 Actuals include carryover, even though it is not broken out on the chart

<sup>\*</sup>All Data was extracted from BAS
\*Travel does not include site travel, which is included in Other
\*Fiscal Year Appropriation does not include Brownfields

#### Superfund Resource and FTE Breakout FY1999 thru FY2003 OECA Headquarters

														% Ch	ange	
	FY1999 Pres. Bud	FY1999 Operating Plan	FY1999 Actuals	Difference (OP Plan - Actuals)	FY2000 Pres. Bud	FY2000 Operating Plan	FY2000 Actuals*	Difference (OP Plan - Actuals)	FY2003 Pres. Bud	FY2003 Operating Plan	FY2003 Actuals	Difference (OP Plan - Actuals)	1999 to 2003 Operating Plan	1999 to 2003 Actuals	2000 to 2003 Operating Plan	2000 to 2003 Actuals
FTE Total		199.3	218.5	(19.2)		203.3	199.2	4.1		203.8	204.4	(0.6)	2.3%	-6.5%	0.2%	2.6%
Superfund FTE Brownfields FTE		199.3	218.5	(19.2)		203.3	199.2	4.1		203.8	204.4	(0.6)	2.3%	-6.5%	0.2%	2.6%
Resources Total	\$62,701.0	\$61,488.1	\$65,322.3	(\$3,834.2)	\$176,750.7	\$74,663.2	\$60,695.1	\$13,968.1	\$77,051.6	\$71,004.4	\$60,009.1	\$10,995.3	15.5%	-8.1%	-4.9%	-1.1%
Payroll		\$17,201.2	\$19,134.2	(\$1,933.0)		\$18,642.3	\$18,630.6	\$11.7		\$22,211.0	\$23,158.4	(\$947.4)	29.1%	21.0%	19.1%	24.3%
Travel		\$935.6	\$746.2	\$189.4		\$937.1	\$618.0	\$319.1		\$926.8	\$819.7	\$107.1	-0.9%	9.8%	-1.1%	32.6%
Contracts / Grants		\$9,050.4	\$12,423.1	(\$3,372.7)		\$21,740.5	\$8,863.2	\$12,877.3		\$13,462.5	\$4,455.8	\$9,006.7	48.8%	-64.1%		-49.7%
Other		\$5,300.9	\$4,018.8	\$1,282.1	***	\$4,679.8	\$3,919.8	\$760.0	000 450 0	\$6,437.1	\$3,608.2	\$2,828.9	21.4%	-10.2%		-7.9%
DOJ		\$29,000.0	\$29,000.0	\$0.0	\$28,663.5	\$28,663.5	\$28,663.5	\$0.0	\$28,150.0	\$27,967.0	\$27,967.0	\$0.0	-3.6%	-3.6%	-2.4%	-2.4%
Fiscal Year Appropriation	\$62,200.9	\$61,488.1			\$0.0	\$70,888.8				\$64,417.9	\$59,069.1	\$5,348.8	4.8%		-9.1%	
Payroll		\$17,201.2				\$18,642.3				\$22,211.0	\$22,935.5	(\$724.5)	29.1%		19.1%	
Travel		\$935.6				\$937.1				\$926.8	\$689.4	\$237.4	-0.9%		-1.1%	
Contracts / Grants		\$9,050.4				\$18,040.5				\$7,376.0	\$4,375.7	\$3,000.3	-18.5%		-59.1%	
Other		\$5,300.9			_	\$4,605.4			_	\$5,937.1	\$3,101.5	\$2,835.6	12.0%		28.9%	
DOJ Transfer	\$29,663.5	\$29,000.0			\$28,663.5	\$28,663.5		\$28,663.5	\$28,150.0	\$27,967.0	\$27,967.0	\$0.0	-3.6%		-2.4%	
Carryover						\$3,774.4				\$6,586.5	\$578.9	\$6,007.6				
Payroll																
Travel						_				_		\$0.0				
Contracts / Grants						\$3,700.0				\$6,086.5	\$78.9	\$6,007.6				
Other						\$74.4				\$500.0	\$500.0	\$0.0				
Homeland Security										\$0.0	\$361.1	(\$361.1)				
Payroll											\$222.9	(\$222.9)				
Travel											\$130.3	(\$130.3)				
Contracts / Grants											\$1.2	(\$1.2)				
Other Brownfields	\$500.1										\$6.7	(\$6.7)				
Brownfields Payroll	\$500.1															
Travel																
Contracts / Grants																
Other																
* Carryover data is not inclu	ded in the Pesa	urces Total for	FY 1999 Onera	ting Plan												

<sup>\*</sup> Carryover data is not included in the Resources Total for FY 1999 Operating Plan

<sup>\*</sup>All Data was extracted from BAS

<sup>\*</sup>Travel does not include site travel, which is included in Other

<sup>\*</sup>DOJ Transfer taken out of Contracts / Grants line

<sup>\*</sup>FY 2000 and 1999 Actuals include carryover, even though it is not broken out on the chart

<sup>\*</sup>Fiscal Year Appropriation does not include Brownfields

#### **Superfund Resource and FTE Breakout** FY1999 thru FY2003 OEI\*

# Headquarters

						,								% Ch	ange	
	FY1999 Pres. Bud	FY1999 Operating Plan	FY1999 Actuals	Difference (OP Plan - Actuals)	FY2000 Pres. Bud	FY2000 Operating Plan	FY2000 Actuals	Difference (OP Plan - Actuals)	FY2003 Pres. Bud	FY2003 Operating Plan	FY2003 Actuals	Difference (OP Plan - Actuals)	1999 to 2003 Operating Plan	1999 to 2003 Actuals	2000 to 2003 Operating Plan	2000 to 2003 Actuals
FTE Total						4.6	3.8	0.8		4.5	4.8	(0.3)	N/A	N/A	-2.2%	26.3%
Superfund FTE						4.6	3.8	0.8		4.5	4.8	(0.3)		N/A	-2.2%	26.3%
Brownfields FTE													N/A	N/A		
Resources Total						\$4,438.0	\$1,453.3	\$2,984.7	\$8,987.9	\$8,838.2	\$7,559.8	\$1,278.4		N/A	99.1%	420.2%
Payroll						\$425.2	\$374.6	\$50.6		\$526.9	\$532.0	(\$5.1)		N/A	23.9%	42.0%
Travel						\$17.4	\$4.8	\$12.6		\$13.3	\$7.6	\$5.7		N/A	-23.6%	58.3%
Contracts / Grants						\$3,969.2	\$1,049.8	\$2,919.4		\$6,712.6	\$5,489.4	\$1,223.2		N/A	69.1%	422.9%
Other	•					\$26.2	\$24.1	\$2.1		\$1,585.4	\$1,530.8	\$54.6	N/A	N/A	5951.1%	6251.9%
Fiscal Year Appropriation						\$4,126.8				\$8,818.6	\$7,501.1	\$1,317.5			113.7%	
Payroll						\$425.2				\$526.9	\$532.0	(\$5.1)			23.9%	
Travel						\$13.4				\$13.3	\$7.6	\$5.7	N/A		-0.7%	
Contracts / Grants						\$3,662.0				\$6,696.5	\$5,450.3	\$1,246.2	N/A		82.9%	
Other	•					\$26.2				\$1,581.9	\$1,511.2	\$70.7	N/A		5937.8%	
Carryover						\$311.2				\$19.6	\$19.6	\$0.0			-93.7%	
Payroll															#DIV/0!	
Travel						\$4.0						\$0.0			-100.0%	
Contracts / Grants						\$307.2				\$16.1		\$16.1			-94.8%	
Other	•									\$3.5	\$19.6	(\$16.1)			#DIV/0!	
Homeland Security											\$39.1	(\$39.1)				
Payroll												\$0.0				
Travel												\$0.0				
Contracts / Grants											\$39.1	(\$39.1)				
Other	•											\$0.0				
Brownfields						\$0.0	\$0.0	\$0.0								
Payroll								\$0.0							I	
Travel								\$0.0							I	
Contracts / Grants																
Other																
Brownfields Carryover																
Payroll															I	
Travel																
Contracts / Grants																
Other													Ì			
*The Office of Environments																

<sup>\*</sup>The Office of Environmental Information was established in FY 2000

<sup>\*</sup>All Data was extracted from BAS
\*Travel does not include site travel, which is included in Other

<sup>\*</sup>FY 2000 Actuals include carryover, even though it is not broken out on the charts
\*Fiscal Year Appropriation does not include Brownfields

# **Superfund Resource and FTE Breakout** FY1999 thru FY2003 OGC

# Headquarters

						,		,						% Ch	ange	ľ
	FY1999 Pres. Bud	FY1999 Operating Plan	FY1999 Actuals	Difference (OP Plan - Actuals)	FY2000 Pres. Bud	FY2000 Operating Plan	FY2000 Actuals	Difference (OP Plan - Actuals)	FY2003 Pres. Bud	FY2003 Operating Plan	FY2003 Actuals	Difference (OP Plan - Actuals)	1999 to 2003 Operating Plan	1999 to 2003 Actuals	2000 to 2003 Operating Plan	2000 to 2003 Actuals
FTE Total		8.2	6.9	1.3		8.2	6.6	1.6		4.4	4.5	(0.1)	-46.3%	-34.8%	-46.3%	-31.8%
Superfund FTE		8.2	6.9	1.3		8.2	6.6	1.6		4.4	4.5	(0.1)	-46.3%	-34.8%	-46.3%	-31.8%
Brownfields FTE																
Resources Total	\$1,324.1	\$1,279.7	\$1,286.3	(\$6.6)	\$1,290.8	\$1,327.9	\$1,281.0	\$46.9	\$844.5	\$868.6	\$781.0	\$87.6	-32.1%	-39.3%	-34.6%	-39.0%
Payroll		\$878.4	\$757.2	\$121.2		\$964.5	\$777.6	\$186.9		\$621.9	\$653.4	(\$31.5)	-29.2%	-13.7%	-35.5%	-16.0%
Travel		\$5.7	\$9.1	(\$3.4)		\$23.2	\$9.6	\$13.6		\$25.7	\$2.8	\$22.9	350.9%	-69.2%	10.8%	-70.8%
Contracts / Grants		\$369.8	\$469.8	(\$100.0)		\$300.2	\$454.8	(\$154.6)		\$167.7	\$80.0	\$87.7	-54.7%	-83.0%	-44.1%	-82.4%
Other		\$25.8	\$50.2	(\$24.4)		\$40.0	\$39.0	\$1.0		\$53.3	\$44.8	\$8.5	106.6%	-10.8%	33.3%	14.9%
Fiscal Year Appropriation		\$1,279.7				\$1,286.2				\$839.0	\$777.6	\$61.4	-34.4%		-34.8%	
Payroll		\$878.4				\$964.5				\$621.9	\$653.4	(\$31.5)	-29.2%		-35.5%	
Travel		\$5.7				\$5.7				\$5.7	\$0.5	\$5.2	0.0%		0.0%	
Contracts / Grants		\$369.8				\$276.0				\$167.7	\$80.0	\$87.7	-54.7%		-39.2%	
		\$25.8				\$40.0				\$43.7						
Other		\$25.8				\$40.0				\$43.7	\$43.7	\$0.0	69.4%		9.3%	
Carryover						\$41.7				\$29.6	\$3.4	\$26.2			-29.0%	
Payroll															#DIV/0!	
Travel						\$17.5				\$20.0	\$2.3	\$17.7			14.3%	
Contracts / Grants						\$24.2									-100.0%	
Other										\$9.6	\$1.1	\$8.5				
Homeland Security																
Payroll																
Travel																
Contracts / Grants																
Other																
Brownfields		\$0.0				\$0.0	\$0.0									
Payroll																
Travel																
Contracts / Grants																l
Other																
Brownfields Carryover						\$0.0										
Payroll									ĺ							
Travel																
Contracts / Grants																
Other																
																l
*E)/ 0000 I 4000 A -1I-																

<sup>\*</sup>FY 2000 and 1999 Actuals include carryover, even though it is not broken out on the chart

<sup>\*</sup>All Data was extracted from BAS
\*Travel does not include site travel, which is included in Other

<sup>\*</sup>Fiscal Year Appropriation does not include Brownfields

#### Superfund Resource and FTE Breakout FY1999 thru FY2003 OPPE Headquarters

													% Chan	nge
		FY1999		Difference		FY2000		Difference		FY2003		Difference	1999 to 2003	1999 to
İ	FY1999 Pres.	Operating	FY1999	(OP Plan -	FY2000	Operating	FY2000	(OP Plan -	FY2003	Operating	FY2003	(OP Plan -	Operating	2003
I	Bud	Plan	Actuals	Actuals)	Pres. Bud	Plan	Actuals	Actuals)	Pres. Bud	Plan	Actuals	Actuals)	Plan	Actuals
FTE Total		5.9	4.6	1.3									-100.0%	-100.0%
Superfund FTE	=	0.0	0.0	0.0										
Brownfields FTE	<b></b>	5.9	4.6	1.3									-100.0%	-100.0%
Resources Total	\$1,014.8	\$932.9	\$902.0	\$30.9	\$1,008.7								-100.0%	-100.0%
Payro	\$0.0	\$378.4	\$367.0	\$11.4									-100.0%	-100.0%
Trave	\$0.0	\$10.5	\$11.5	(\$1.0)									-100.0%	-100.0%
Contracts / Grants		\$516.9	\$522.7	(\$5.8)									-100.0%	-100.0%
Othe	90.0	\$27.1	\$0.8	\$26.3									-100.0%	-100.0%
Fiscal Year Appropriation	\$19.6	\$19.6												
Payro		\$0.0			_								_	-
Trave	e/	\$0.0												
Contracts / Grants		\$0.0												
Othe	r	\$19.6												
Carryover														
Payro	//													
Trave														
Contracts / Grants	s													
Othe														
Homeland Security														
Payro	11													
Trave	e/													
Contracts / Grants	s													
Othe	or													
Brownfields	\$995.2	\$913.3			\$989.1									
Payro		\$378.4												
Trave		\$10.5												
Contracts / Grants	s	\$516.9												
Othe		\$7.5												
Brownfields Carryover														
Payro	//													
Trave														
Contracts / Grants														
Othe														

<sup>\*</sup>Fiscal Year Appropriation does not include Brownfields

<sup>\*</sup>All Data was extracted from BAS

<sup>\*</sup>Travel does not include site travel, which is included in Other

<sup>\*</sup>FY1999 Operating Plan does not include carryover

<sup>\*</sup>FY 2000 and 1999 Actuals include carryover, even though it is not broken out on the chart

#### Superfund Resource and FTE Breakout FY1999 thru FY2003 ORD Headquarters

														% Ch	ange	
	FY1999 Pres. Bud	FY1999 Operating Plan	FY1999 Actuals	Difference (OP Plan - Actuals)	FY2000 Pres. Bud	FY2000 Operating Plan	FY2000 Actuals	Difference (OP Plan - Actuals)	FY2003 Pres. Bud	FY2003 Operating Plan	FY2003 Actuals	Difference (OP Plan - Actuals)	1999 to 2003 Operating Plan	1999 to 2003 Actuals	2000 to 2003 Operating Plan	2000 to 2003 Actuals
FTE Total		124.9	128.4	(3.5)		123.9	131.6	(7.7)		140.0	137.2	2.8	12.1%	6.9%	13.0%	4.3%
Superfund FTE Brownfields FTE		124.9	128.4	(3.5)		123.9	131.6	(7.7)		140.0	137.2	2.8	12.1%	6.9%	13.0%	4.3%
Resources Total	\$40,200.8	\$39,800.0	\$29,604.1	\$10,195.9	\$37,271.4	\$37,493.8	\$40,828.6	(\$3,334.8)	\$111,168.0	\$85,607.9	\$49,869.5	\$35,738.4		68.5%	128.3%	22.1%
Payroll	\$0.0	\$10,700.7	\$10,301.4	\$399.3	\$0.0	\$10,578.2	\$11,111.8	(\$533.6)	\$0.0	\$14,109.8	\$14,650.8	(\$541.0)		42.2%	33.4%	31.8%
Travel	\$0.0	\$327.8	\$295.6	\$32.2	\$0.0	\$422.4	\$421.4	\$1.0		\$567.8	\$638.0	(\$70.2)		116%	34%	51%
Contracts / Grants	\$0.0	\$26,744.4	\$17,859.4	\$8,885.0	\$0.0	\$24,314.1	\$26,464.2	(\$2,150.1)	\$0.0	\$65,270.7	\$31,807.1	\$33,463.6		78%	168%	20%
Other	\$0.0	\$2,027.1	\$1,147.7	\$879.4	\$0.0	\$2,179.1	\$2,831.2	(\$652.1)	\$0.0	\$5,659.6	\$2,773.6	\$2,886.0		142%	160%	-2%
Fiscal Year Appropriation		\$39,800.0				\$37,493.8	\$27,953.6	\$9,540.2	\$36,168.0	\$35,932.7	\$40,460.0	(\$4,527.3)	-10%		-4%	45%
Payroll		\$10,700.7				\$10,578.2	\$10,717.9	(\$139.7)		\$11,029.9	\$14,146.3	(\$3,116.4)	3%		4%	32%
Travel		\$327.8				\$422.4	\$390.8	\$31.6		\$369.1	\$571.3	(\$202.2)	13%		-13%	46%
Contracts / Grants		\$26,744.4				\$24,314.1	\$15,121.4	\$9,192.7		\$18,903.9	\$23,330.6	(\$4,426.7)	-29%		-22%	54%
Other		\$2,027.1				\$2,179.1	\$1,723.5	\$455.6		\$5,629.8	\$2,411.8	\$3,218.0	178%		158%	40%
Carryover							\$12,875.0			\$0.0	\$9,409.5	(\$9,409.5)				
Payroll							\$393.9				\$504.5	(\$504.5)				
Travel							\$30.6				\$66.7	(\$66.7)				
Contracts / Grants							\$11,342.8				\$8,476.5	(\$8,476.5)				
Other							\$1,107.7				\$361.8	(\$361.8)				
Homeland Security									\$75,000.0							
Payroll										\$3,079.9						
Travel										\$198.7						
Contracts / Grants										\$46,366.8						
Other										\$29.8						
Brownfields																
Payroll				· ·								·				
Travel																
Contracts / Grants																
Other																ļ
Brownfields Carryover																
Payroll																
Travel																
Contracts / Grants																
Other																
*EV 2000 and 1000 Actuals in	<u> </u>															

<sup>\*</sup>FY 2000 and 1999 Actuals include carryover, even though it is not broken out on the chart

<sup>\*</sup>All Data was extracted from BAS

<sup>\*</sup>Travel does not include site travel, which is included in Other

<sup>\*</sup>Resources Total for FY 1999 and 2000 Operating Plan includes all the resources in the C3 Superfund research transfer sub-appropriation of the S&T appropriation

<sup>\*</sup>FY 1999 Actuals includes \$2,647 and that was spent in the Superfund Appropriation

<sup>\*</sup>FY 2003 includes \$390.3 that was spent in the Superfund appropriation

#### Superfund Resource and FTE Breakout FY1999 thru FY2003 OSWER Headquarters

(All \$ in Thousands)

						(· ··· • ··	i iiiousaiius)							% Cl	nange	
															2000 to	
	EV4000 B	FY1999		Difference (OP	EV2000 D	EVANA	EVANO	Difference	EVANA	FY2003	EV2002	Difference		1999 to	2003	2000 to 2003
	FY1999 Pres. Bud	Operating Plan	FY1999 Actuals		Bud	FY2000 Operating Plan	FY2000 Actuals	(OP Plan - Actuals)	FY2003 Pres. Bud	Operating Plan	FY2003 Actuals	(OP Plan - Actuals)	Operating Plan	2003 Actuals	Plan	Actuals
FTE Total	244	310.3	253.0	57.3	200	243.6	239.4	4.2	11001 Daa	248.2	236.8	11.4	-20.0%	-6.4%	1.9%	-1.1%
Superfund FTE		293.3	235.6	57.7		226.6	224.0	2.6		248.2	236.8	11.4	-15.4%	0.5%	9.5%	5.7%
Brownfields FTE		17.0	17.4	(0.4)		17.0	15.4	1.6				0.0	-100.0%		-100.0%	-100.0%
Resources Total Payroll	\$318,828.5 \$0.0	\$316,259.9 \$21,378.8	\$243,311.7 \$21,560.0	<b>\$72,948.2</b> (\$181.2)	\$296,421.0 \$0.0	\$253,642.3 \$22,610.4	\$255,125.8 \$22,092.7	(\$1,483.5) \$517.7	\$840,398.1	\$155,238.3 \$26,445.6	\$155,683.4 \$26,484.0	(\$445.1) (\$38.4)	<b>-50.9%</b> 23.7%	<b>-36.0</b> %	-38.8% 17.0%	<b>-39.0%</b> 19.9%
Travel	\$0.0	\$1,184.5	\$1,077.4	\$107.1	\$0.0	\$1,191.4	\$1,100.6	\$90.8		\$1,343.7	\$1,578.9	(\$235.2)	13.4%	46.5%	12.8%	43.5%
Contracts / Grants	\$0.0	\$138,651.0	\$69,653.5	\$68,997.5	\$0.0	\$82,947.1	\$83,685.8	(\$738.7)			\$105,009.6	\$6,441.6	-19.6%	50.8%	34.4%	25.5%
Other	\$0.0	\$9,045.6	\$5,020.8	\$4,024.8	\$0.0	\$6,893.4	\$8,246.7	(\$1,353.3)				(\$6,676.1)	-41.2%	139.0%	-22.8%	45.5%
USCG Transfer	\$4,801.0	\$4,800.0	\$4,800.0	\$0.0		\$4,800.0	\$4,800.0			\$5,487.9	\$5,455.5	\$32.4	14.3%	13.7%	14.3%	13.7%
FEMA Transfer	\$1,100.0	\$1,100.0	\$1,100.0	\$0.0		\$1,100.0	\$1,100.0			\$1,097.4	\$1,090.9	\$6.5	-0.2%	-0.8%	-0.2%	-0.8%
NOAA Transfer DOI Transfer	\$2,932.0 \$1,000.0	\$2,450.0 \$1,000.0	\$2,450.0 \$1,000.0	\$0.0 \$0.0		\$2,450.0 \$1,000.0	\$2,450.0 \$1,000.0			\$2,444.5 \$997.7	\$2,430.1 \$991.8	\$14.4 \$5.9	-0.2% -0.2%	-0.8% -0.8%	-0.2% -0.2%	-0.8% -0.8%
OSHA Transfer	\$660.0	\$650.0	\$650.0	\$0.0		\$650.0	\$650.0			\$648.5	\$644.7	\$3.8	-0.2%	-0.8%	-0.2%	-0.8%
NIEHS Transfer	\$48,526.7	\$60,000.0	\$60,000.0	\$0.0		\$60,000.0	\$60,000.0			• • • • •	• •	• • •				
ATSDR Transfer	\$64,000.0	\$76,000.0	\$76,000.0	\$0.0		\$70,000.0	\$70,000.0									
Fiscal Year Appropriation	\$263,904.5	\$286,009.7			\$266,061.9	\$199,602.0			\$154 123 5	\$154,099.2	\$145 914 3	\$8,184.9	-46.1%		-22.8%	
Payroll	Ψ200,304.5	\$19,902.5			<b>\$200,001.3</b>	\$20,341.3			\$104,120.0	\$26,445.6	\$25,961.7	\$483.9	32.9%		30.0%	
Travel		\$1,090.5				\$1,090.4				\$1,213.7	\$1,068.2	\$145.5	11.3%		11.3%	
Contracts / Grants		\$110,288.3				\$31,579.6				\$110,442.1	\$98,510.6	\$11,931.5	0.1%		249.7%	
Other	04.004.0	\$8,728.4	<b>04.000.0</b>	60.0		\$6,590.7	<b>64.000.0</b>			\$5,321.8	\$9,760.8	(\$4,439.0)	-39.0%		-19.3%	
USCG Transfer FEMA Transfer	\$4,801.0 \$1,100.0	\$4,800.0 \$1,100.0	\$4,800.0 \$1,100.0	\$0.0 \$0.0		\$4,800.0 \$1,100.0	\$4,800.0 \$1,100.0			\$5,487.9 \$1,097.4	\$5,455.5 \$1,090.9		14.3% -0.2%		14.3% -0.2%	
NOAA Transfer	\$2,932.0	\$2,450.0	\$2,450.0	\$0.0		\$2,450.0	\$2,450.0			\$2,444.5	\$2,430.1		-0.2%		-0.2%	
DOI Transfer	\$1,000.0	\$1,000.0	\$1,000.0	\$0.0		\$1,000.0	\$1,000.0			\$997.7	\$991.8		-0.2%		-0.2%	
OSHA Transfer	\$660.0	\$650.0	\$650.0	\$0.0		\$650.0	\$650.0			\$648.5	\$644.7		-0.2%		-0.2%	
NIEHS Transfer	\$48,526.7	\$60,000.0	\$60,000.0	\$0.0		\$60,000.0	\$60,000.0									
ATSDR Transfer	\$64,000.0	\$76,000.0	\$76,000.0	\$0.0		\$70,000.0	\$70,000.0	\$0.0								
Carryover						\$21,481.1				\$1,139.1	\$6,160.2	(\$5,021.1)				
Payroll						\$647.0										
Travel						\$0.0				\$130.0						
Contracts / Grants Other						\$20,834.1				\$1,009.1	\$5,882.7 \$137.0					
Other											Ψ137.0	(ψ137.0)				
Homeland Security										\$0.0	\$3,608.9	(\$3,608.9)				
Payroll Travel											\$522.3 \$370.2	(\$522.3) (\$370.2)				
Contracts / Grants											\$616.3	(\$616.3)				
Other											\$2,100.1	(\$2,100.1)				
Brownfields	\$54,924.0	\$30,250.2	\$30,657.1	(\$406.9)	\$30.359.1	\$32,512.2	\$33,340.4	(\$828.2)								
Payroll	+0 1,02 1.0	\$1,476.3		\$22.1	<b>\$55,555.1</b>	\$1,582.1	\$1,405.3	\$176.8								
Travel		\$94.0	\$95.8	(\$1.8)	ĺ	\$94.0	\$79.6	\$14.4								
Contracts / Grants		\$28,362.7		(\$440.9)	ĺ	\$30,533.4	\$31,654.1	(\$1,120.7)								
Other		\$317.2	\$303.5	\$13.7		\$302.7	\$201.4	\$101.3								
Brownfields Carryover						\$47.0										
Payroll						\$40.0	<u></u>									
Travel					ĺ	\$7.0										
Contracts / Grants Other					ĺ											
*Fiscal Year Appropriation	la a a care Carel a la	D														

Headquarters FTE for FY 1999 and FY 2003 reflect final distribution of reimbursable Base Restoration & Closure FTE

<sup>\*</sup>Fiscal Year Appropriation does not include Brownfields
\*All Data was extracted from BAS
\*Travel does not include site travel, which is included in Other
\*Carryover data is not included in the Resources Total for FY 1999 Operating Plan

<sup>\*</sup>FY 2000 and 1999 Actuals include carryover, even though it is not broken out on the chart \*Transfers to other Federal Agencies were taken out of the *Contracts/ Grants* line

#### Superfund Resource Breakout Head Quarters Dollars

															% C	hange	
		FY 1999 Pres. Budget	FY1999 Op Plan F	Y1999 Actuals	Difference (Op Plan - Actuals)	FY 2000 Pres. Budget	FY2000 Op Plan	-Y2000 Actuals	Difference (Op Plan - Actuals)	FY2003 Pres. Budget*	FY2003 Op Plan	FY2003 Actuals	Difference	1999 to 2003 Op Plan	1999 to 2003 Actuals	2000 to 2003 OP Plan	2000 to 2003 Actuals
Resources Total																	
Total Superfund		\$515,145.0	\$506,120.3	\$423,190.4	\$82,929.9	\$608,209.8	\$461,273.4	\$446,365.6		\$1,151,781.6	\$413,935.2	\$366,678.6	\$47,256.6	-18.2%	-13.4%	-10.3%	-17.9%
Response		\$321,119.2	\$318,550.6	\$245,502.6	(\$72,148.6)	\$298,699.3	\$255,919.5	\$257,310.2	(\$1,390.7)	\$842,632.4	\$157,502.6	\$157,821.4	(\$318.8)	-50.6%	-35.7%	-38.5%	-38.7%
-	OSWER	\$195,808.8		\$97,311.7	\$72,948.2	\$296,421.0		\$115,125.8		\$840,398.1	\$144,562.3		(\$508.1)	-15.1%	49.1%	27.2%	26.0%
	OAR USCG	\$2,290.7 \$4,801.0	\$2,290.7 \$4,800.0	\$2,190.9 \$4,800.0	\$99.8 \$0.0	\$2,278.3	\$2,277.2 \$4,800.0	\$2,184.4 \$4,800.0		\$2,234.3	\$2,264.3 \$5,487.9		\$126.3 \$32.4	-1.2% 14.3%	-2.4% 13.7%	-0.6% 14.3%	-2.1% 13.7%
	FEMA	\$1,100.0	\$1,100.0	\$1,100.0	\$0.0		\$1,100.0	\$1,100.0			\$1,097.4		\$6.5	-0.2%	-0.8%	-0.2%	-0.8%
	NOAA	\$2,932.0	\$2,450.0	\$2,450.0	\$0.0		\$2,450.0	\$2,450.0			\$2,444.5		\$14.4	-0.2%	-0.8%	-0.2%	-0.8%
	DOI OSHA	\$1,000.0 \$660.0		\$1,000.0 \$650.0	\$0.0 \$0.0		\$1,000.0 \$650.0	\$1,000.0 \$650.0			\$997.7 \$648.5		\$5.9 \$3.8	-0.2% -0.2%	-0.8% -0.8%	-0.2% -0.2%	-0.8% -0.8%
	NIEHS	\$48,526.7	\$60,000.0	\$60,000.0	\$0.0		\$60,000.0	\$60,000.0			\$0.0		φ3.0	-100.0%	-100.0%	-100.0%	-100.0%
	ATSDR	\$64,000.0		\$76,000.0	\$0.0		\$70,000.0	\$70,000.0			\$0.0			-100.0%	-100.0%	-100.0%	-100.0%
Enforcement		\$62,701.0	\$61,488.1	\$65,322.3	(\$3,834.2)	\$176,750.7	\$74,663.2	\$60,695.1	\$13,968.1	\$77,051.6	\$71,004.4	\$60,009.1	\$10,995.3	15.5%	-8.1%	-4.9%	-1.1%
	OECA	\$34,551.0		\$37,355.3	(\$3,834.2)	\$148,087.2		\$32,031.6		\$48,901.6			\$10,995.3	28.4%	-14.2%	-6.4%	0.0%
	DOJ	\$28,150.0	\$27,967.0	\$27,967.0	\$0.0	\$28,663.5	\$28,663.5	\$28,663.5	\$0.0	\$28,150.0	\$27,967.0	\$27,967.0	\$0.0	0.0%	0.0%	-2.4%	
Management & Support		\$80,370.9		\$73,402.2	\$2,126.3	\$83,253.6	\$82,196.9	\$77,400.3		\$88,220.2			\$293.0	15.4%	18.3%	6.0%	12.2%
	OARM OCFO	\$59,946.1 \$16,704.2	\$57,484.3 \$14,803.4	\$56,617.4	\$866.9 \$774.3	\$63,859.9		\$58,933.6	\$100.5 \$1,177.5	\$64,166.1	\$62,817.2		(\$1,959.6) \$886.6	9.3%	14.4%	6.4% -3.6%	9.9% -1.8%
	0CF0 0EI	\$16,704.2		\$14,029.1 \$0.0	\$774.3	\$15,805.7 \$0.0	\$15,183.2 \$4,438.0	\$14,005.7 \$1,453.3		\$14,221.7 \$8,987.9	\$14,637.2 \$8,838.2		\$1,278.4	-1.1%	-2.0%	-3.6% 99.1%	-1.8% 420.2%
	OGC	\$1,324.1	\$1,279.7	\$1,286.3	(\$6.6)	\$1,290.8		\$1,281.0		\$844.5			\$87.6	-32.1%	-39.3%	-34.6%	-39.0%
	OA	\$1,381.7		\$567.4	\$460.8	\$1,288.5		\$1,726.7	\$487.0	\$0.0			\$0.0	-100.0%	-100%	-100.0%	-100.0%
	OPPE	\$1,014.8	\$932.9	\$902.0	\$30.9	\$1,008.7				\$0.0	\$0.0	\$0.0	\$0.0				
Executive Steering Comm	nittee					\$1,481.7											
Research Inspector General		\$40,200.8 \$10,753.1	\$39,800.0 \$10,753.1	\$29,604.1 \$9,279.9	\$10,195.9 \$1,473.2	\$37,271.4 \$10,753.1	\$37,493.8 \$11,000.0	\$40,828.6 \$10,131.4		\$111,168.0 \$12,742.0	\$85,607.9 \$12,659.1	\$49,869.5 \$12,110.4	\$35,738.4 \$548.7	115.1% 17.7%	68.5% 30.5%	128.3% 15.1%	22.1% 19.5%
		ψ10,700.1	ψ10,700.1	ψ5,27 5.5	ψ1,470.2	\$10,700.1	ψ11,000.0	<b>\$10,101.</b>	ψουσ.υ	<b>\$12,142.0</b>	<b>\$12,005.1</b>	ψ12,110. <del>4</del>	ψ0-10.1	17.770	00.070	10.176	13.576
Fiscal Year Appropriation	1																
Total Superfund		\$458,725.7	\$474,956.8	\$0.0	\$288,300.4	\$576,861.6	\$398,887.1				\$355,851.1	\$338,627.8	\$17,223.3	-25.1%		-10.8%	
Response		\$266,195.2	\$288,300.4	\$0.0	\$288,300.4	\$268,340.2	\$201,879.2			\$154,123.5	\$156,315.2	\$148,007.0	\$8,308.2	-45.8%		-22.6%	
	OSWER	\$140,884.8			\$140,009.7	\$266,061.9				\$154,123.5	\$143,423.2		\$8,121.9	2.4%		140.6%	
	OAR	\$2,290.7	\$2,290.7		\$2,290.7	\$2,278.3					\$2,216.0		\$123.3	-3.3%		-2.7%	
	USCG FEMA	\$4,801.0 \$1,100.0	\$4,800.0 \$1,100.0		<b>\$4,800.0</b> \$1,100.0		\$4,800.0 \$1,100.0				\$5,487.9 \$1,097.4		\$32.4 \$6.5	14.3% -0.2%		14.3% -0.2%	
	NOAA	\$2,932.0			\$2,450.0		\$2,450.0				\$2,444.5		\$14.4	-0.2%		-0.2%	
	DOI	\$1,000.0	\$1,000.0		\$1,000.0		\$1,000.0				\$997.7	\$991.8	\$5.9	-0.2%		-0.2%	
	OSHA	\$660.0			\$650.0		\$650.0				\$648.5		\$3.8	-0.2%		-0.2%	
	NIEHS ATSDR	\$48,526.7 \$64,000.0	\$60,000.0 \$76,000.0		\$60,000.0 \$76,000.0		\$60,000.0 \$70,000.0				\$0.0 \$0.0		\$0.0 \$0.0	-100.0% -100.0%		-100.0% -100.0%	
Enforcement		\$62.200.9	\$61.488.1		\$0.0	\$176,750.7	\$70.888.8	\$0.0		\$0.0	\$64,417.9	\$59,069.1	\$5,348.8	4.8%		-9.1%	
o.oomont	OECA	\$33,200.9	. ,		<b>\$0.0</b>	\$148,087.2	, ,,	ψ0.0		\$0.0	\$36,450.9		5348.8	-40.7%		-48.6%	
	DOJ	\$29,000.0	\$0.0		\$28,663.5	\$28,663.5	\$0.0	\$28,663.5		\$28,150.0	\$27,967.0	\$27,967.0	\$0.0				
Management & Support		\$79,375.7	\$74,615.2			\$82,264.5					\$86,526.2		\$3,340.0	0.159632		11.5%	
	OARM	\$59,946.1	\$57,484.3			\$63,859.9					\$62,817.2		\$865.1	9.3%		9.4%	
	OCFO OEI	\$16,704.2	\$14,803.4 \$0.0			\$15,805.7 \$0.0	\$13,921.8 \$4,126.8				\$14,051.4 \$8,818.6		\$1,096.0 \$1,317.5	-5.1%		0.9% 113.7%	
	OGC	\$1,324.1	\$1,279.7			\$1,290.8					\$839.0		\$61.4	-34.4%		-34.8%	
	OA	\$1,381.7	\$1,028.2			\$1,288.5	\$868.7							-100.0%		-100.0%	
	OPPE	\$19.6	\$19.6			\$19.6	\$0.0							-100.0%			
Executive Steering Comn	nittee	]				\$1,481.7											
Research		\$40,200.8			\$0.0	\$37,271.4	\$37,493.8	\$27,953.6		\$36,168.0	\$35,932.7	\$40,460.0		-9.7%		-4.2%	44.7%
Inspector General		\$10,753.1	\$10,753.1		\$0.0	\$10,753.1	\$11,000.0	\$8,812.0			\$12,659.1	\$7,905.5		17.7%			-10.3%

										%		hange			
	FY 1999 Pres. Budget	FY1999 Op Plan FY1999 Actuals	Difference (Op Plan - Actuals)	FY 2000 Pres. Budget	FY FY2000 Op Plan Ac	2000	Difference (Op Plan - Actuals)	FY2003 Pres. Budget*	FY2003 Op Plan	FY2003 Actuals	Difference	1999 to 2003 Op Plan	1999 to 2003 Actuals	2000 to 2003 OP Plan	2000 to 2003 Actuals
Carryover															
Total Superfund					\$27,528.8				\$8,408.9	\$24,041.7	(\$15,632.8)	)		-69.5%	
Response					\$21,481.1				\$1,187.4	\$6,205.5	(\$5,018.1)	)		-94.5%	
OSWE OA					\$21,481.1				\$1,139.1 \$48.3	\$6,160.2	(\$5,021.1)	)		-94.7%	
	K				\$0.0					\$45.3	\$3.0				
Enforcement OEC	:A				<b>\$3,774.4</b> \$3,774.4				<b>\$6,586.5</b> \$6,586.5	<b>\$578.9</b> \$578.9	<b>\$6,007.6</b> \$6,007.6			<b>74.5%</b> 74.5%	
Management & Support					\$2,273.3				\$635.0	\$3,642.9	(\$3,007.9)			-72.1%	
OAR					\$490.0				\$0.0	\$2,824.7	(\$2,824.7)	)		-100.0%	
OCF O	ΕI				\$1,109.2 \$311.2				\$585.8 \$19.6	\$795.2 \$19.6	(\$209.4) \$0.0			-47.2% -93.7%	
00					\$41.7 \$321.2				\$29.6	\$3.4	\$26.2			-29.0% -100.0%	
Research						\$12,875.0			\$0.0	\$9,409.5	(\$9,409.5)				-26.9%
Inspector General						\$1,319.4			\$0.0	\$4,204.9	(\$3,403.5)	,			218.7%
Homeland Security															
Total Superfund									\$49,675.2	\$4,009.1	\$45,666.1				
Response OSWE	TR.								<b>\$0.0</b> \$0.0	<b>\$3,608.9</b> \$3,608.9	(\$3,608.9) (\$3,608.9)				
Enforcement									\$0.0	\$361.1	(\$361.1)				
OEC	:A								\$0.0	\$361.1	(\$361.1)				
Management & Support										\$39.1					
O Research	EI							\$75,000.	0 \$49,675.2	\$39.1					
Brownfields															
Total Superfund	\$56,419.3	\$31,163.5		\$31,348.2	2 \$34,810.5	\$35,092.7	(\$282.2	)				-1		-100.0%	-100.0%
Response OSWE	\$54,924.0 R \$54,924.0			<b>\$30,359.1</b> \$30,359.1		<b>\$33,340.4</b> \$33,340.4	(\$828.2 (\$828.2					-1 -100.0%		<b>-100.0%</b> -100.0%	<b>-100.0%</b> -100.0%
				ψου,σοσ. ι								100.070		100.070	100.070
Enforcement OEC	\$500.1 A \$500.1	<b>\$0.0</b> \$0.0		\$0.0	<b>\$0.0</b> ) \$0.0	<b>\$0.0</b> \$0.0	<b>\$0.0</b> \$0.0								
Management & Support	\$995.2	\$913.3		\$989.1	\$2,298.3	\$1,752.3	\$546.0	1				-1		-100.0%	-100.0%
OAR OCF	М	\$0.0 \$0.0			\$1,122.3 \$152.2	\$1,082.9 \$134.1	\$39.4 \$18.1							-100.0% -100.0%	-100.0% -100.0%
0	ΕI	\$0.0			\$0.0	\$0.0	\$0.0							-100.0%	-100.076
OG C	A	\$0.0 \$0.0			\$0.0 \$1,023.8	\$0.0 \$535.3	\$0.0 \$488.5							-100.0%	-100.0%
OPF	PE \$995.2	\$913.3		\$989.1	<u> </u>							1			
Brownfields Carryover															
Total Superfund					\$47.0										
Response					\$47.0										
OSWE	R				\$47.0										
Management & Support					\$0.0										
OAR OG	C				\$0.0 \$0.0										
	Α				\$0.0										
*FY 2000 and 1999 Actuals include of	arryover, even thou														
*OEI was established in FY2000, and *Differences between Op Plan and A	I includes resources ctuals are due to the	from the S&T, Superfund and IG ape obligation of carryover and / or price	opropriations or year money that he	as been deobligate	ed										
* Management & Support does not in *FY2003 President's Budget included	clude ORD and IG		,	3											
*Fiscal Year Appropriation does not inc		ated Agency runus.													
														172	

#### Superfund Resource Breakout Headquarters FTE\*

										% Change				
	FY1999 Op Plan	FY1999 Actuals	Difference (Op Plan - Actuals)	FY 2000 Op Plan	FY 2000 Actuals	Difference (Op Plan - Actuals)	FY2003 Op Plan	FY2003 Actuals	Difference (Op Plan - Actuals	1999 to 2003 Operating Plan	1999 to 2003 Actuals	2000 to 2003 Op Plan	2000 to 2003 Actuals	
Total Superfund and Brow	971.7	919.7	52	905.3	883.1	22.2	892.8	883.1	9.7	7 -8.1%	-4.0%	-1.4%	0.0%	
ORD	124.9	128.4	-3.5	123.9	131.6	i -7.7	140	) 137.2	2.8	12.1%	6.9%	13.0%	4.3%	
IG	99				80.8									
Response	322.3	265.3		259	254.9		263.2					1.6%		
OSWER OAR	310.3 12			243.6 15.4	239.4 15.5		248.2 15					1.9%	-1.1% -0.6%	
Enforcement	199.3	218.5	-19.2	203.3	199.2	4.1	203.8	3 204.4	-0.6	2.3%	-6.5%	0.2%	2.6%	
Management & Support	226.2	222.8		219.1	216.6									
OARM OCFO	115.6 84.7	114.8 90.6		109.2 81.3	103 83.5		105.9 76.9					-3.0% -5.4%	10.5% -8.6%	
0E	0			4.6	3.8						, , , , , ,	0.170	0.070	
OGC	8.2			8.2	6.6			4.5	-0.1	-46.3%	-34.8%	-46.3%	-31.8%	
OA OPPE	11.8 5.9			15.8 0	19.7 (									
Total Superfund	948.8	897.7	51.1	881.1	862.1	19	892.8	883.1	9.7	-5.9%	-1.6%	1.3%	2.4%	
ORD	124.9	128.4	-3.5	123.9	131.6	· -7.7	140	) 137.2	. 2.8	3 12.1%	6.9%	13.0%	4.3%	
IG	99			100	80.8		94.1					-5.9%		
Response	305.3	247.9	57.4	242	239.5	2.5	263.2	2 252.2	! 11	-13.8%	1.7%	8.8%	5.3%	
OSWER	293.3			226.6	224		248.2					9.5%	5.7%	
OAR	12	12.3	-0.3	15.4	15.5	-0.1	15	5 15.4	-0.4	25.0%	25.2%	-2.6%	-0.6%	
Enforcement	199.3	218.5	-19.2	203.3	199.2	4.1	203.8	3 204.4	-0.6	2.3%	-6.5%	0.2%	2.6%	
Management & Support	220.3	218.2		211.9	211							-9.5%		
OARM OCFO	115.6 84.7			108.7 80.5	103 83.5		105.9 76.9					-2.6% -4.5%	10.5% -8.6%	
OE	84.7	90.6	· -5.8	4.6	3.8						-15.8%	-4.5%	-8.6%	
OGC	8.2	6.9		8.2	6.6						-34.8%	-46.3%	-31.8%	
OA OPPE	11.8			9.9 0	14.1									
Total Brownfields	22.9	22			21		(	) (	) (	-100.0%	-100.0%	-100.0%	-100.0%	
ORD IG	0			0	(			) (						
Response OSWER	17 17	<b>17.4</b> 17.4		17 17	<b>15.</b> 4		(	`		-100.0% -100.0%		-100.0% -100.0%	<b>-100.0%</b> -100.0%	
OAR	0			0	(		Ċ	) (		)				
Enforcement	0	0	0	0	(	0	(	) (	) с	#DIV/0!	#DIV/0!			
Management & Support	5.9	4.6	1.3		5.6					-100.0%	-100.0%	,		
OARM OCFO	0			0.5	(		(			#DIV/0!				
OCFO	0			0.8	(		(			#DIV/0!				
OGC	0	0	0	0	Ċ	0				#DIV/0!	#DIV/0!			
OA OPPE	0	0		5.9	5.6									
OPPE	5.9	4.6	1.3	0	(	0				<u> </u>				